



**University of
Northern Iowa**

**Budget Overview to the
Legislative Fiscal Committee**

Benjamin J. Allen, President

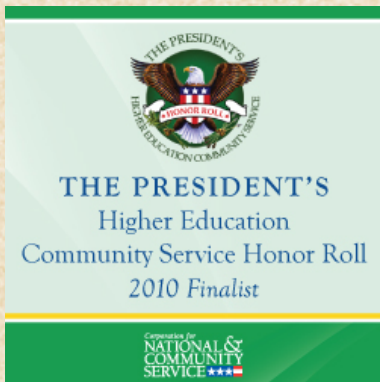
October 18, 2011

ATTACHMENT E





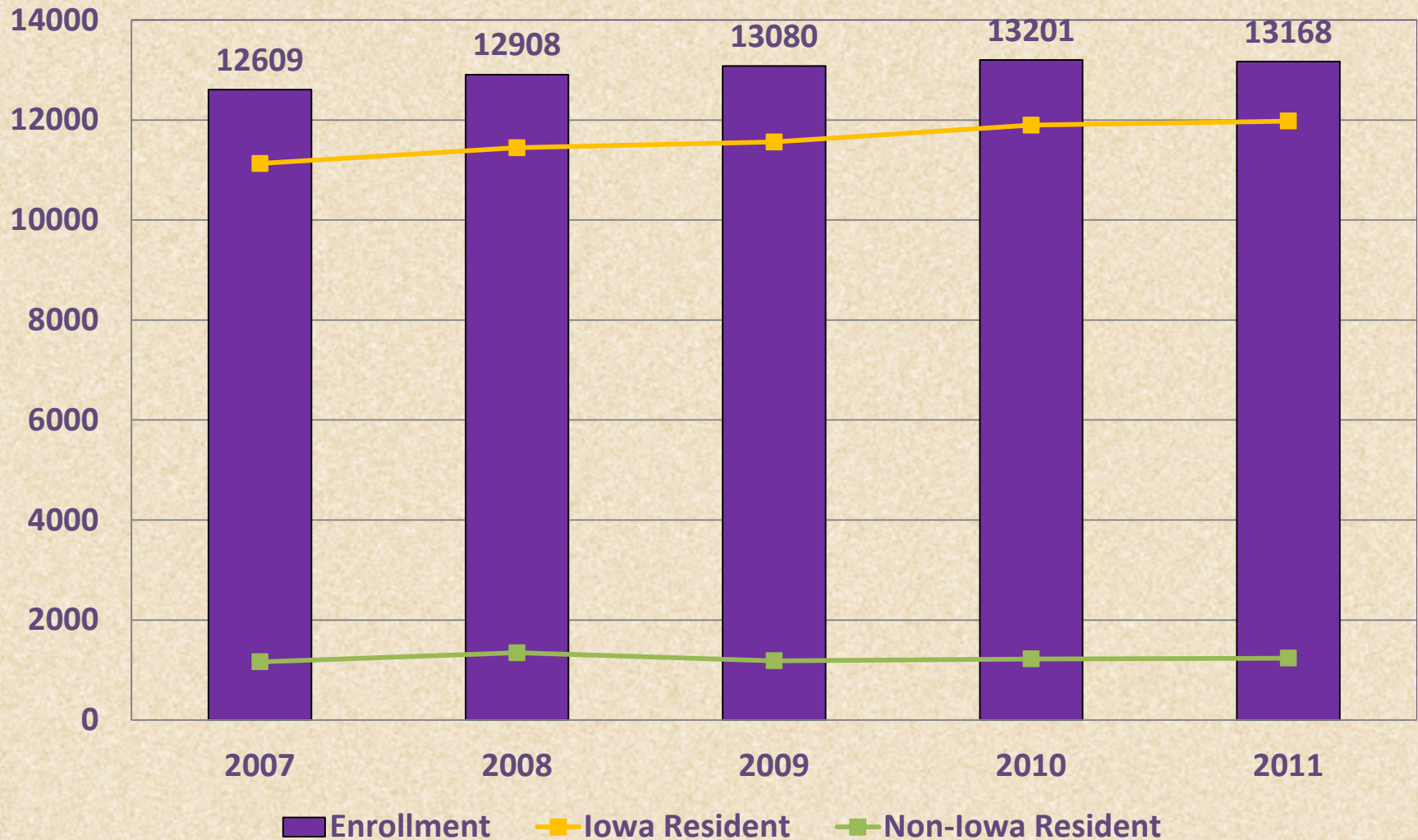
- U.S. News & World Report Ranking
- Princeton Review Ranking – Business
- Nationally Recognized Jazz Program
- STARS Award
- President's Higher Education Community Service Honor Roll
- Military Friendly School



- We serve Iowa's students who then serve Iowa
 - 92% of our students are from Iowa
 - 74% of our alumni who graduated in the last decade live in Iowa
- We educate Iowa's students
 - More than 12,000 alumni educators teach in Iowa
 - About 1/3 of Iowa's school leaders are UNI alumni
- We support Iowa's economic development
 - Our efforts reach 100% of Iowa's counties

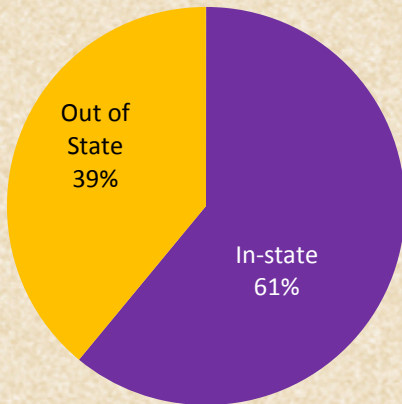


Total Fall Enrollment & Break-down by Residence



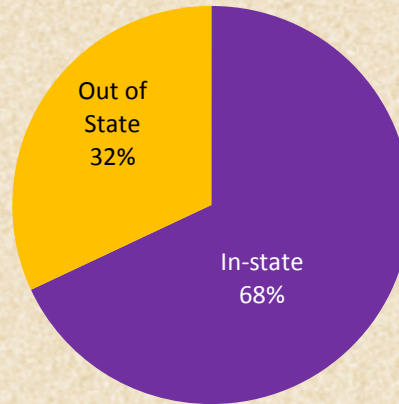
Alumni By Residence, Age, Last Decade

UNI Alumni



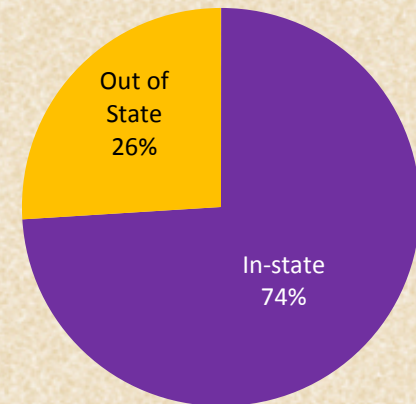
Total Alumni: 101,627
Total Resident Alumni: 62,460

UNI Alumni Living in Iowa,
under the age of 45



Total Alumni living in IA
under the age of 45: 48,020

UNI Alumni Living in Iowa and
graduating in the last decade

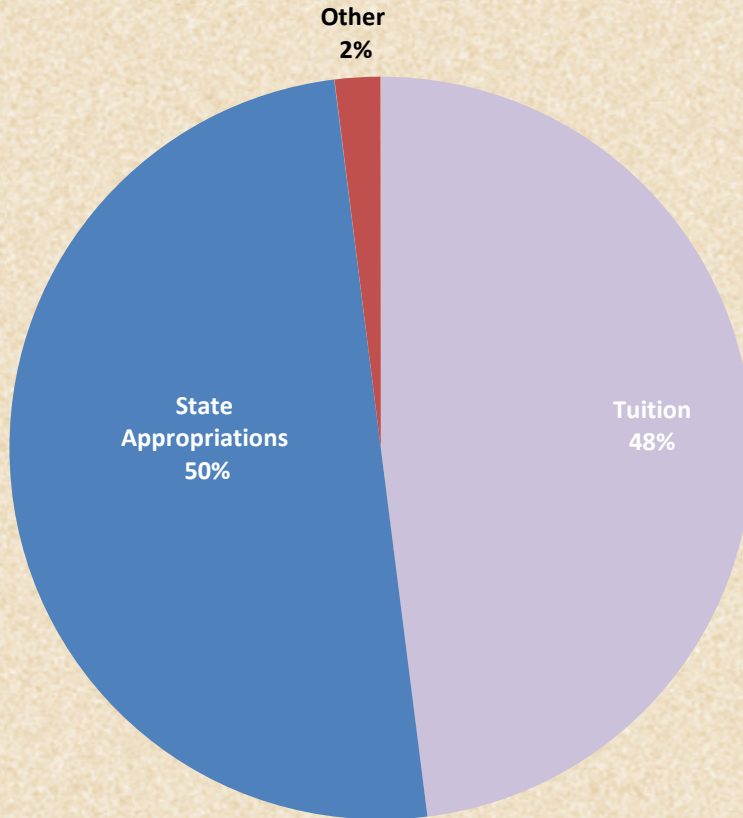


Total Alumni living in IA
and graduating in the last
decade: 23,207

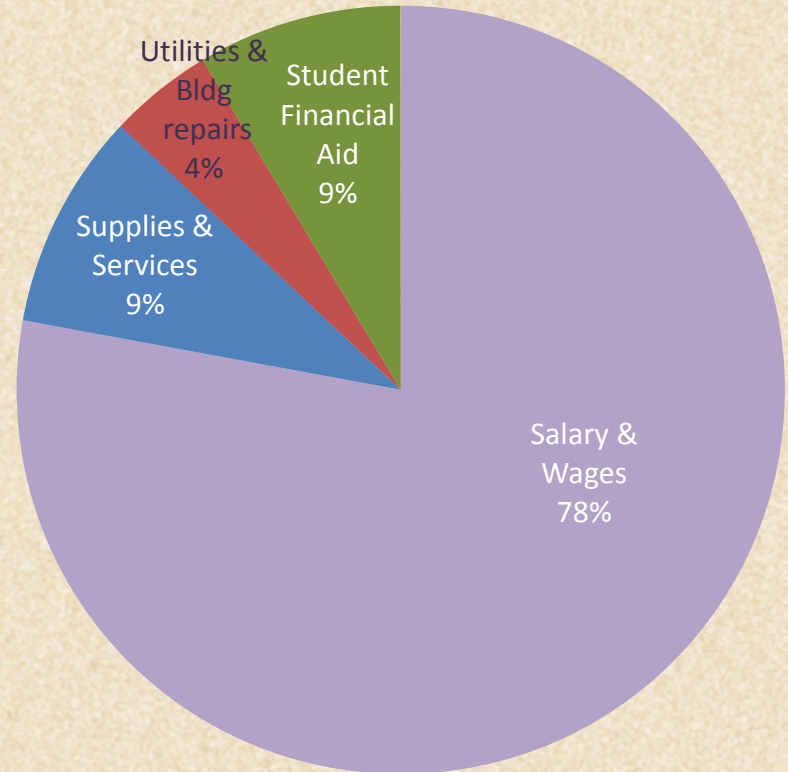
UNI Goals:

- 1. Be a leading undergraduate public university that provides a strong liberal arts foundation**
- 2. Provide rigorous and relevant graduate education that meets the needs of graduate students, the university, and the community**
- 3. Lead the state and nation in pre K-12 education**
- 4. Create and maintain an inclusive educational environment that prepares students to thrive in a diverse global environment**
- 5. Enhance the economic, social, cultural, and sustainable development of the state**
- 6. Ensure accountability, affordability and access**

FY 2011 General Education Fund Revenue and Expenditures



Revenue



Expenditures

General Fund revenues consist primarily of state appropriations and tuition income. General Fund expenditures support the University's instructional, research, and public missions either directly or indirectly.

Budget Shortfall for FY 2012

Major budget changes from FY 2011	\$ Millions
State appropriations decrease	(4.3)
Salary/fringe increase	(3.3)
Indirect cost recovery/interest/sales & services decrease	(0.1)
Estimated net tuition (after additional set aside for student aid)	2.7
Net projected shortfall	(5.0)

1. Maintain affordability and accessibility
(increase aid to students with financial need)
2. Ensure program quality and timely
graduation
3. Maintain a safe campus
4. Make strategic changes rather than across-
the-board cuts

1. Reduction of workforce
2. Reduction in services and programs
3. Reduction of general fund support for auxiliaries
4. Selective outsourcing
5. Mergers or reorganizations of units/functions
6. Consideration of temporary, one-time reductions
7. Expand enrollment
8. Increase revenue

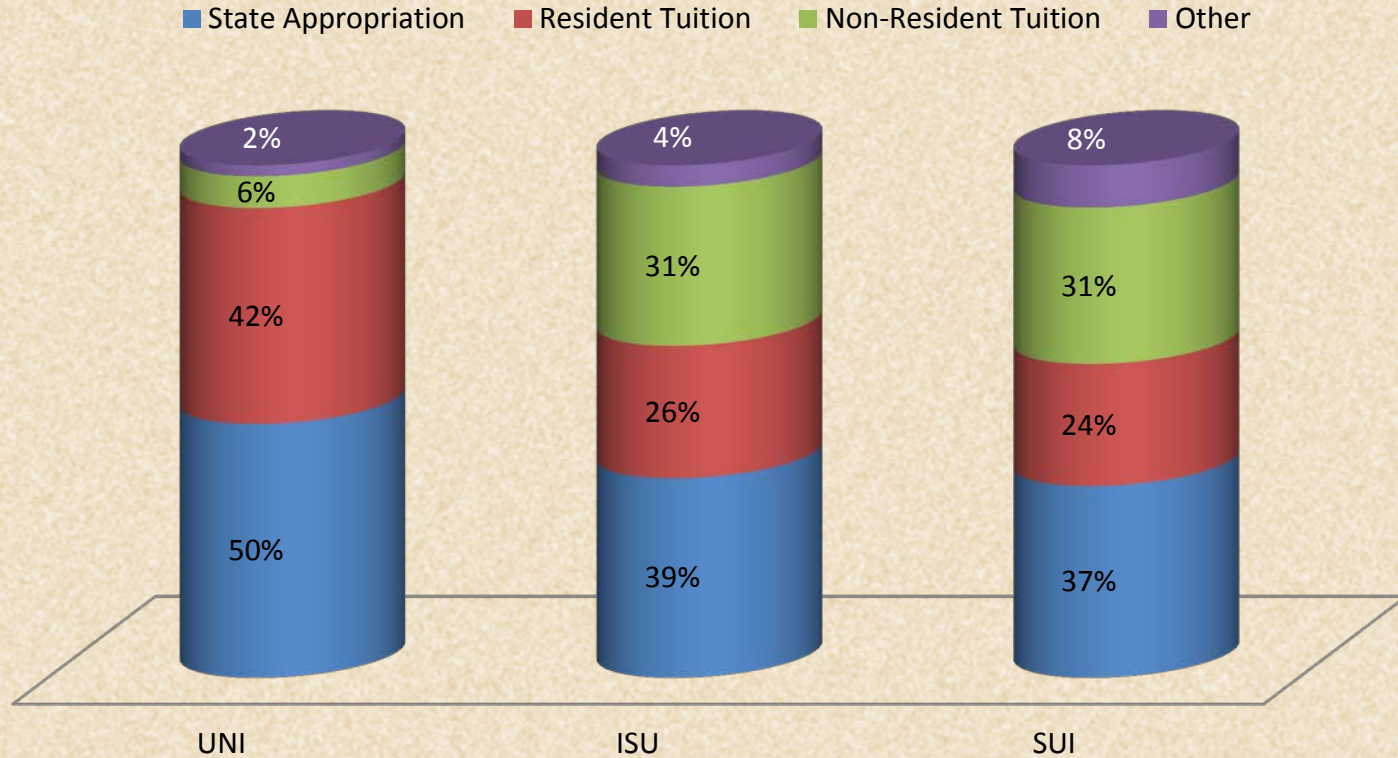
Strategic Priorities

1. Lead the nation in pre K-12 education
2. Enhance undergraduate education and student success
3. Ensure Accountability and Safety

Special Appropriations

- Budget base adjustment of \$4 Million Per Year for the Next Three Years
 - UNI has a high dependence on state appropriations for its general fund budget
 - UNI has a high dependence on in-state tuition revenue

General Education Fund Revenue Comparison with SUI & ISU



Data Source: FY 11 Budgeted Revenues from Appropriations Worksheet Prepared by Board Staff

- Challenges moving forward
- We are committed to
 - Being a leading undergraduate public institution
 - Serving the needs of Iowa

